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Programme budget for the biennium 2010-2011

Follow-up to the outcome of the Millennium Summit

Scope, modalities, format and organization of the high-level meeting of the General Assembly on the prevention and control of non-communicable diseases

Programme budget implications of draft resolution A/65/L.50

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1, 4, 4 (a), 4 (b), 7 and 10 of draft resolution A/65/L.50, the General Assembly would:

(a) Decide that the high-level meeting of the General Assembly on the prevention and control of non-communicable diseases should be held on 19 and 20 September 2011 in New York;

(b) Decide that the organizational arrangements of the high-level meeting and the round tables should be as follows:

(i) Formal plenary meetings on 19 September chaired by the President of the General Assembly and featuring opening statements by the President, the Secretary-General, the Director-General of the World Health Organization and a representative of civil society who would be chosen from non-governmental organizations with consultative status with the Economic and Social Council and in consultation with Member States; and a closing plenary meeting on 20 September, comprising the presentation of summaries of the round tables and the adoption of a concise action-oriented outcome document;

(ii) Organization of three round tables, with round tables 1 and 2 taking place concurrently with the plenary meetings on 19 September and round table 3 taking place on 20 September;

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(c) Decide also that the high-level meeting would result in a concise action-oriented outcome document, and request the President of the General Assembly to produce a draft text in consultation with Member States based on their inputs, as well as inputs from the preparatory process and evidence-based inputs, where relevant, and convene informal consultations at an appropriate date to enable sufficient consideration and agreement by Member States prior to the high-level meeting;

(d) Request the President of the General Assembly to organize, no later than June 2011 and in consultation with representatives of non-governmental organizations in consultative status with the Economic and Social Council, civil society organizations, the private sector and academia, an informal interactive hearing, with non-governmental organizations, civil society organizations, the private sector and academia to provide an input to the preparatory process for the high-level meeting.

II. Relationship of the draft resolution to the strategic framework and programme budget for 2010-2011

2. The activities called for in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28D, Office of Central Support Services, of the programme budget for the biennium 2010-2011 (A/64/6 (Sect. 2 and Sect. 28D)).

III. Activities by which the proposals will be implemented and additional requirements for 2010-2011

3. It is recalled that by its resolution 64/265, the General Assembly decided to convene a high-level meeting of the Assembly, with the participation of Heads of State and Government, on the prevention and control of non-communicable diseases in September 2011, and also decided to hold consultations on the scope, modalities, format and organization of the high-level meeting with a view to concluding consultations, preferably before the end of 2010. The Secretary-General submitted an oral statement of programme budget implications on draft resolution A/64/L.52 prior to the adoption of the resolution in which he stated that, given that consultations on the scope, modalities, format and organization of the high-level meeting had yet to be held, there was insufficient information available to the Secretariat to determine the full extent of the programme budget implications arising from the adoption of the draft resolution and that the Secretary-General would submit a statement of programme budget implications, if any, to the Assembly once decisions had been taken, based on the results of the consultations.

4. Pursuant to operative paragraphs 1, 4, 4 (a), 4 (b) and 7 of draft resolution A/65/L.50, it is envisaged that the high-level plenary meetings of the General Assembly will be held from 10 a.m. to 1 p.m. (plus a short opening meeting, outside

normal working hours, from 9 to 10 a.m.) and from 3 to 6 p.m. on 19 September, and that the closing plenary meeting will begin after 6 p.m. on 20 September. Thus, interpretation services and verbatim records would be required for four plenary meetings in the six official languages. In addition, two round table meetings would be held on 19 September and one on 20 September in parallel with the high-level plenary meetings, which would require interpretation services in the six official languages. In connection with those meetings, one in-session document of 8,500 words and one post-session document of 10,700 words would be translated and issued in all six languages.

5. It is estimated that additional resources amounting to $360,600 under the programme budget for the biennium 2010-2011 would be required to service the meetings to be held in September 2011 as cited above. The additional resources consist of $334,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, resulting from: (a) requirements for interpretation services in all six languages for seven meetings, amounting to $78,800; (b) requirements for verbatim records in all six languages for four meetings amounting to $141,000; and (c) documentation services requirements amounting to $115,000, comprising $51,000 for the in-session document and $64,000 for the post-session document; and requirements of $25,800 under section 28D, Office of Central Support Services, for other conference support services (see table 1).

6. Pursuant to operative paragraph 10 of draft resolution A/65/L.50, it is determined that the informal interactive hearings, to be organized no later than 12 June 2011, would not constitute additions to the calendar of meetings, since they would be considered as part of the programme of work of the General Assembly and would be covered by the provisions available within the programme budget to service the Assembly with interpretation services (not verbatim records), provided that the hearings were held within normal working hours, from 10 a.m. to 1 p.m. and/or from 3 to 6 p.m. and that no other meeting of the Assembly is held in parallel.

Table 1
Additional resource requirements in 2010-2011 pertaining to draft resolution A/65/L.50

(United States dollars)

Type of support	*Plenary meetings*	*Round table meetings*	*Total additional resource requirements*
Interpretation services	45 000	33 800	78 800
Verbatim records	141 000	—	141 000
In-session documentation	51 000	—	51 000
Post-session documentation	64 000	—	64 000
Other conference support services	15 600	10 200	25 800
Total	**316 600**	**44 000**	**360 600**

IV. Potential for absorption

7. The Secretariat has sought to identify areas from which resources could be redeployed to meet the additional requirements relating to conference services for the biennium 2010-2011 as set out in table 1. It is considered that a total amount of $208,000 could be absorbed as follows:

(a) Half of the resource requirements for meetings servicing in respect of the plenary meetings, $93,000, given that no meeting of the General Assembly would be held in parallel on 19 September; as such two of the four plenary meetings could be accommodated using resources allotted for servicing of the Assembly, comprising interpretation services ($22,500) and verbatim records ($70,500);

(b) The total requirements for the processing of in-session and post-session documents, amounting to $115,000.

8. The net conference-related costs after absorption, which amount to $152,600, would require an additional appropriation for the biennium 2010-2011 (see table 2).

Table 2
Additional resource requirements for 2010-2011 pertaining to draft resolution A/65/L.50, after absorption

(United States dollars)

Type of support	*Plenary meetings*	*Round table meetings*	*Total additional resource requirements*	*Amount to be absorbed*	*Net cost*
Interpretation services	45 000	33 800	78 800	(22 500)	56 300
Verbatim records	141 000	—	141 000	(70 500)	70 500
In-session documentation	51 000	—	51 000	(51 000)	—
Post-session documentation	64 000	—	64 000	(64 000)	—
Other conference support services	15 600	10 200	25 800	—	25 800
Total	**316 600**	**44 000**	**360 600**	**(208 000)**	**152 600**

V. Contingency fund

9. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the approved or proposed programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

10. It is not possible at this stage to identify further activities under sections 2 and 28D of the programme budget for the biennium 2010-2011 that could be terminated,

deferred, curtailed or modified in order to meet the net additional requirements beyond the amount already proposed for absorption.

VI. Action required of the General Assembly

11. **Accordingly, should the General Assembly adopt draft resolution A/65/L.50, additional resources amounting to $152,600 would be required for the biennium 2010-2011, comprising $126,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $25,800 under section 28D, Office of Central Support Services. Under the procedures established by the Assembly in its resolutions 41/213 and 42/211, those provisions would represent a charge against the contingency fund and, as such, would require an appropriation for the biennium 2010-2011.**